



INFORMATION TECHNOLOGY

Finance and Debt Committee

November 1, 2023

Introductions

Anne Bennett – Director of IT

Matt Mackowiak – End User Support Manager

Jenny Jaqua – Customer Service & Engagement Commissioner

Agenda

- PC Replacement Update
- Engage Toledo Metrics

Department of IT PC Replacement Program

Background

The Department of IT began the PC replacement program upon approval of Ordinance 561-21 on November 23, 2021. The ordinance provided a CIP budget of \$1,500,000 to manage computer replacements based on age of devices.

Department of IT PC Replacement Program

Three Phases of Project

Phase 1. Replace existing Windows 7 computers

Phase 2. Replace existing Windows 10 computers 5 years and older

Phase 3. Continued replacement of computers on a 3-5 year life cycle

Department of IT PC Replacement Program

Computers Included in Program

Any computer not in the following Departments:

-DPU

-TPD

Department of IT PC Replacement Program

Total number of computers: 1,634

Non/DPU/UA/TPD computers: 945 (managed and paid for with CIP funds)

DPU computers: 351

TPD computers: 338

Department of IT PC Replacement Program

Devices with warranty expiration date (2019-2022): 113 remaining devices

Devices with warranty expiration date this year (2023): 117

Devices with warranty expiration date next year (2024): 209

Devices with warranty expiration in 2025 and 2026: 506

Computers replaced within program to this date (beginning in January 2022): 506

Department of IT PC Replacement Program

Program Budget: \$1,500,000

Budget Spent To Date: \$864,825

Remaining Budget: \$635,175

Remaining budget to cover computer replacements needed through 2024. Additional CIP funds to continue program will be requested in 2024.

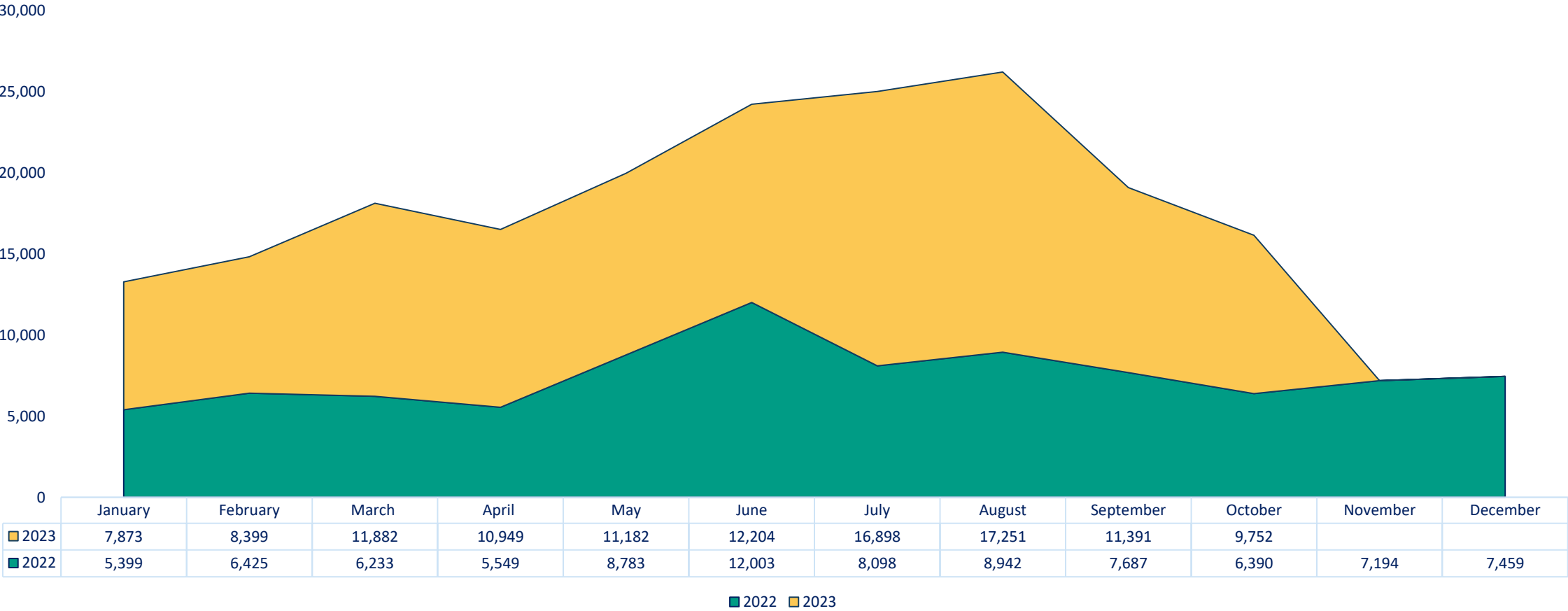
***Devices not funded through the PC replacement program for DPU and TPD can still be managed with replacement schedule but need to be funded by individual department budget.**



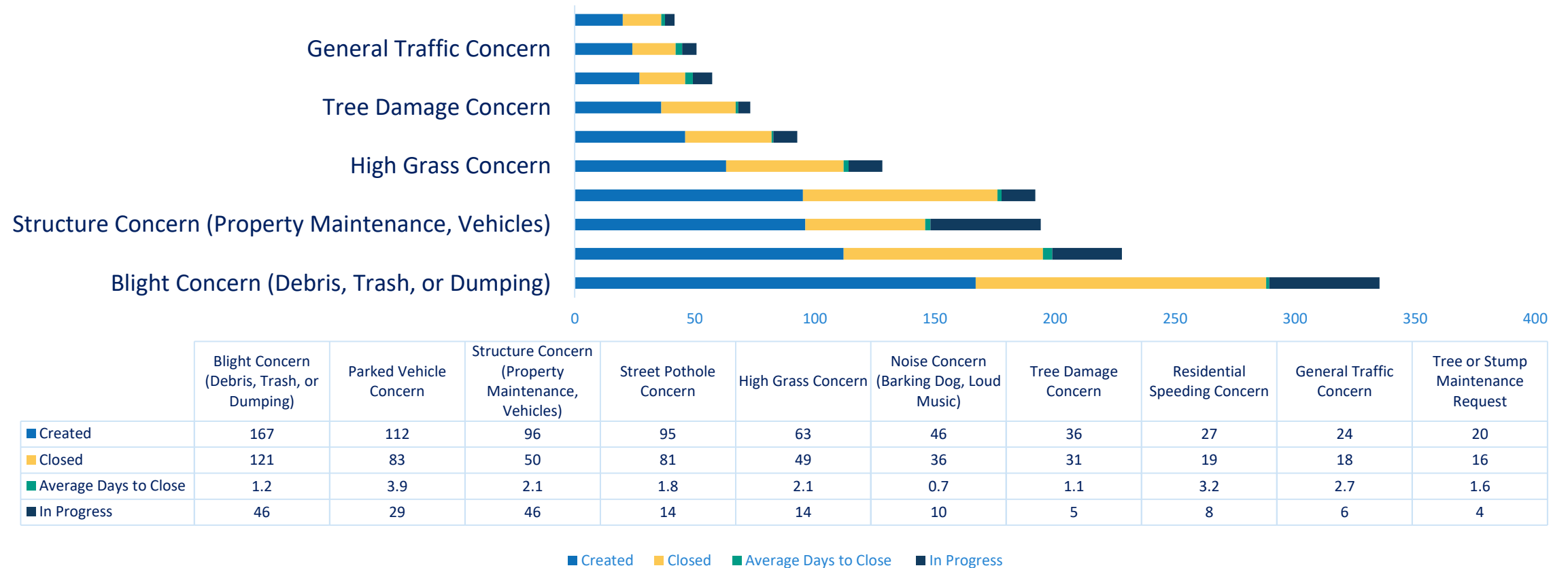
Engage Toledo Statistics

Historical Call Volume Data, 2023

YTD thru October 30th



Top Ten Requests Self-Reported by Residents, by Status, Oct. 1st -Oct. 30th



Updates

Updates to the Engage Toledo Mobile App

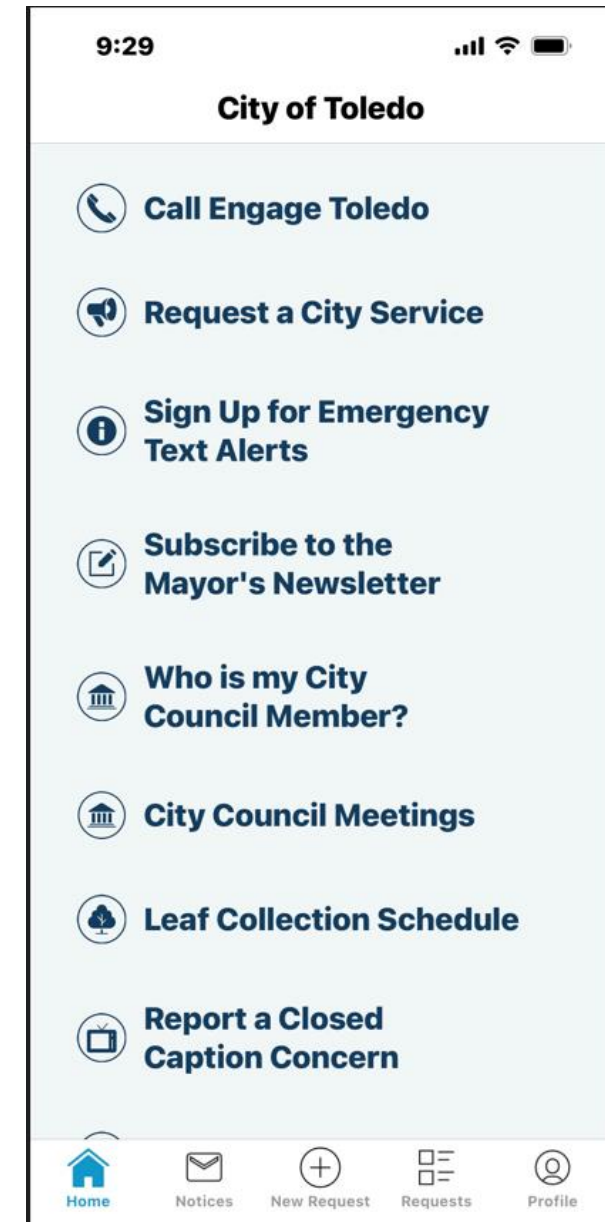
- Added a button for the Leaf Collection Schedule and a button to report a Closed Caption Concern

In the pre-employment process to fill two vacancies

Seasonal refresher training with Urban Beautification for Leaf Collection Season phone calls

New Call Recording software will be fully implemented in the next two weeks

Finalizing the RFQ results for the CRM software in preparation for the next steps in the process





Thank you.

➡ toledo.oh.gov